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Proposed programme budget for the biennium 2002-2003

Estimates in respect of matters of which the Security Council is seized

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken by the Security Council in 2001 regarding good offices, preventive diplomacy and post-conflict peace-building missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

The General Assembly, in its resolution 55/233 of 23 December 2000, decided, inter alia, that a provision of $93,700,000, at revised 2000-2001 rates, should be reflected in the proposed programme budget for the biennium 2002-2003 for special political missions, and that additional requirements should continue to be treated in accordance with the provisions of General Assembly resolution 41/213.

The present report contains the proposed resource requirements of the United Nations Office in Burundi, the mandate for which extends into the biennium 2002-2003. The total estimated requirements, amounting to $6,925,800 would be charged against the $93.7 million provision proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003 (A/56/6 (sect. 3)).

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I. Introduction

1. The purpose of the present report is to seek the necessary funding in the biennium 2002-2003 for the United Nations Office in Burundi, on which actions were taken by the Security Council on 7 December 2001.

2. The United Nations Office in Burundi was established prior to 2000. The related resource requirements were incorporated in the context of the initial appropriation and, subsequently, the revised appropriation of the programme budget for the biennium 2000-2001, in accordance with the provisions of General Assembly resolution 41/213 of 19 December 1986.

II. United Nations Office in Burundi ($6,925,800)

3. A United Nations political presence was established in Burundi in November 1993, in response to the Security Council's request to the Secretary-General to monitor and follow closely the situation in Burundi. Subsequently, the Security Council has continued to support all initiatives aimed at promoting peace and reconciliation in that country.

4. In a letter, dated 10 November 2000, to the President of the Security Council (S/2000/1096), the Secretary-General highlighted the signing of the Arusha Agreement on Peace and Reconciliation in Burundi on 28 August 2000, emphasized the important role entrusted to the United Nations as Chairman of the Implementation Monitoring Committee and pointed out that the responsibilities entrusted to the Committee included following up, monitoring, supervising and coordinating the implementation of the Agreement. The Secretary-General also stressed the importance of achieving the Committee's mandate and implementing a comprehensive peace Agreement.

5. The functions of the Implementation Monitoring Committee also includes interpretation of the Agreement; arbitration and ruling on disputes between the parties; guidance and coordination of activities of the commissions and subcommissions provided for under the Agreement; and assisting the transitional government in mobilizing the resources required to implement the Agreement. In that regard, seven commissions have been set up, namely, the Commission on Defence Forces; the Commission on National Police; the Ceasefire Commission; the Mixed Commission on Reinsertion of Ex-combatants; the Commission on Rehabilitation of Returnees and Displaced Persons; the Truth and Reconciliation Commission; and the Judiciary Commission. The first substantive meeting of the Implementation Monitoring Committee was held on 15 January 2001 and five more substantive meetings were held during the course of the year, for a total of six substantive sessions.

6. In a statement of 2 March 2001 (S/PRST/2001/6), the President of the Security Council emphasized the important role of the Implementation Monitoring Committee in advancing the peace process; and in a statement of 29 June 2001 (S/PRST/2001/17), the President of the Council encouraged the Secretary-General to continue to engage the armed groups and to contribute to coordinated efforts to bring about a political settlement of the conflict. The Security Council expressed its readiness to consider, in the light of progress made on the outstanding issues, further contributions to the peace process and the implementation of the Agreement.

7. During the 2000-2001 biennium, a total of $1,266,200 was authorized by the Secretary-General under the commitment authority granted to him by the General Assembly in its resolution 54/252 on unforeseen and extraordinary expenditures, to carry out the task of the Implementation Monitoring Committee. The related appropriation was requested in the context of the second performance report on the programme budget for the biennium 2000-2001 (A/56/674).

8. In the interim report to the Security Council on the situation in Burundi, dated 14 November 2001 (S/2001/1076), the Secretary-General indicated that the agreement on the transitional leadership and the establishment of a transitional government on 1 November 2001 made it possible for the peace process to be repatriated to Burundi. With the repatriation of the Implementation Monitoring Committee to Burundi, the primary role of the United Nations Office in Burundi would need to be adjusted and refocused. Considering that the political role of the United Nations in Burundi would derive primarily from its responsibilities as Chairman of the Committee, the staff and resources of the Office would be restructured and strengthened to support also the Chairman, including the servicing of meetings of the Committee and its Executive Council. Furthermore, the agreement reached on the transitional leadership and the priority that is being given to the efforts to reach a ceasefire agreement has added to the work of the Committee itself.

9. The new political presence of the United Nations in Burundi will group together, under the Office of the Chairman of the Committee, the activities of the Committee secretariat and the political role previously entrusted to the United Nations Office in Burundi.

10. In a letter of 7 December 2001 (S/2001/1207), the President of the Security Council informed the Secretary-General that the members of the Security Council supported his recommendations to strengthen the Office in order to assist in the implementation of the peace accord in Arusha.

11. The estimated requirements for the United Nations Office in Burundi for the period from 1 January to 31 December 2002 are detailed in annex I.

III. Estimated resource requirements arising from activities of the Security Council

12. The total cost of the activities described in the preceding paragraphs are estimated at $6,925,800. Details of the cost estimates, together with the supplementary information, are contained in annex I to the present report.

13. A summary of the overall requirements and the staffing requirements, by level, are presented in tables 1 and 2, respectively.

Table 1
Estimated cost of activities of which the Security Council is seized

	Duration	*Thousands of United States dollars*
United Nations Office in Burundi	One year	6 925.8
Total		**6 925.8**

Table 2
Staffing requirements

	Professional category and above								*Field Service*	*General Service*	*Total international staff*	*Local level*	*Grand total*
	ASG	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*					
United Nations Office in Burundi													
Current	-	1	-	2	1	1	2	**8**	3	1	**12**	17	**29**
Proposed	1	2	-	5	4	2	1	**15**	8	5	**28**	23	**51**

IV. Action required from the General Assembly

14. **The General Assembly is requested to approve a charge of $6,925,800 against the provision for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003.**

Annex I

United Nations Office in Burundi: cost estimates for the period from 1 January 2002 to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*Appropriation February 2000 to December 2001*	*2000-2001 estimated expenditures*	*1 January to 31 December 2002*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	3 204.1	3 083.9	4 767.1	-
Total, category II	**3 204.1**	**3 083.9**	**4 826.7**	-
III. Operational costs				
1. Premises/accommodation	141.6	133.8	211.3	-
2. Transport operations	578.9	579.8	208.4	133.4
3. Air operations	42.1	42.1	48.0	-
4. Communications	323.3	285.0	260.9	100.1
5. Other equipment	161.2	168.2	305.2	293.2
6. Supplies and services	150.5	162.4	794.5	-
7. Air and surface freight	3.7	3.7	3.5	-
Total, category III	**1 401.3**	**1 375.0**	**1 831.7**	**526.6**
IV. Other programmes				
1. Political programmes	-	-	-	-
2. Military programmes	-	-	-	-
3. Civilian and police programmes	-	-	-	-
4. Public information programmes	64.6	186.2	252.0	-
5. Training programmes	-	24.9	15.4	-
6. Human rights programmes	-	-	-	-
Total, category IV	**64.6**	**211.1**	**267.4**	-
Total requirements	**4 670.0**	**4 670.0**	**6 925.8**	**526.6**
V. Voluntary contributions	-	-	-	-
Total	**4 670.0**	**4 670.0**	**6 925.8**	**526.6**

B. Supplementary explanation

Civilian personnel costs

Estimate: $4,826,700

1. Provisions of $2,284,800 are made for 28 international staff (1 ASG, 2 D-2, 5 P-5, 4 P-4, 2 P-3, 1 P-2, 8 Field Service and 5 General Service) and 23 Local level staff, as shown in table 2 above. Changes are proposed in the composition of international staff by augmenting the staffing of the mission by 16 international staff (1 ASG, 1 D-2, 3 P-5, 3 P-4, 1 P-3, 5 Field Service and 4 General Service, partly offset by a reduction of 1 P-2 and 6 Local level staff). The functions of the new secretariat proposed are as indicated below:

(a) The Assistant Secretary-General will act as the Chairman of the Implementation Monitoring Committee and its Executive Council and, in this capacity will, among other things, follow up, monitor, supervise, coordinate and ensure the effective implementation of all provisions of the Arusha Agreement; ensure accurate interpretation of the Agreement; reconcile points of view; arbitrate and rule on any dispute that may arise among signatories and subcommissions set up pursuant to each protocol for the purpose of implementing the Agreement. (No provision is made in these estimates for this position at this stage, as it will initially be undertaken by Mr. Dinka, in conjunction with his functions as Special Representative of the Secretary-General for the Great Lakes region);

(b) One D-2 will head the secretariat of the Implementation Monitoring Committee and its Executive Committee; and the other will act as deputy to the Chairman of the Implementation Monitoring Committee;

(c) Three P-5s would perform the functions of senior political affairs officer; one would serve as a senior legal affairs officer and one as a special assistant to the Chairman of the Implementation Monitoring Committee;

(d) Two P-4s would serve as political affairs officer, and one as a translator;

(e) One P-3 would serve as a political affairs officer for human rights, and one as a special assistant to the secretariat of the Implementation Monitoring Committee;

(f) A P-2 staff member will perform the functions of finance officer;

(g) Six of the 8 Field Service staff would respectively serve as radio technician/communication officer, administrative assistant, electronic data-processing/local area network assistant, finance assistant, cashier and travel/ procurement assistant; and two would perform the functions of security officers;

(h) Five General Service staff would be bilingual secretaries deployed to the Political Affairs Section, and to the Chairman and secretariat of the Implementation Monitoring Committee;

(i) The six new Local level staff would serve as travel/procurement clerk, secretary, messenger and cleaner and two drivers.

2. Given the lead time that is required in recruiting the additional staff, international staff costs assume a vacancy rate of 25 per cent for international staff.

Mission subsistence allowance ($689,900) is calculated at $90 per day and reflects the vacancy rate assumed for international staff. Hazard allowance ($330,800) at established rates continues to be applicable.

3. Provisions of $446,300 are made for eight international consultants, equivalent to staff at the D-2 level, for three months each ($252,000) and 10 local consultants for one month each ($10,000). Fees for international consultants are estimated at $10,500 per month each and local consultants at $1,000 a month. Provisions are made for travel ($48,000) and subsistence allowance ($136,300). Subsistence allowance is estimated at $186 per day for the first 30 days and $140, thereafter, plus a supplement of 15 per cent ($136,300).

4. Provision of $59,600 is also made to cover the cost of government-provided personnel, namely, three military or police advisers on secondment from their Governments, to provide assistance and expertise on military aspects to the Chairman of the Implementation Monitoring Committee, consisting of travel costs ($10,500) and subsistence costs for 182 days for each of the advisers at $90 per day.

5. Travel is estimated at $1,015,400 and includes travel of the Special Representative of the Secretary-General for official meetings and consultations to New York ($21,400); travel of the head of the Africa Division and a political affairs officer of the Department of Political Affairs to Burundi ($13,800); logistics support travel from New York and travel from the United Nations Logistics Base at Brindisi ($12,900); travel within the region ($81,100); and travel to meetings of the Implementation Monitoring Committee and the Executive Council ($886,200). It is envisaged that the Implementation Monitoring Committee and the Executive Council will each hold a total of 12 meetings, of 12 days' duration. The cost includes the travel of six interpreters, five translators, two writers/minute takers, two bilingual secretaries and one resource person.

Operational costs

Estimate: $1,831,700

Premises

6. The provisions of $211,300 under premises consist of rented premises ($154,200), namely, (a) office space, estimated at $9.91 square metres per month for a total of 482 square metres occupied by the mission, plus an increase of $5,000 per month to cover the rental of additional space to accommodate the additional staff proposed ($117,300); (b) rental of six parking spaces ($32,400) at $450 per month; and (c) rental of the warehouse ($4,500) at $371 per month. Provision ($30,000) is also made for various renovations and maintenance of premises in order to bring the new offices in line with normal United Nations standards; maintenance services ($6,000); supplies to maintain premises ($6,000); and utilities ($15,100).

Transport operations

7. Provisions ($208,400) are made for the replacement of vehicles ($133,400); related spare parts and maintenance of vehicles ($26,400); petrol, oil and lubricants ($45,000); and vehicle insurance ($3,600).

8. Replacement of vehicles consists of two land cruisers ($25,000); three patrol 4 x 4s ($17,500); and one light bus ($13,500); plus shipping and handling charges ($17,400).

9. Spare parts, repairs and maintenance costs are estimated at an average rate of $110 per vehicle per month for 20 vehicles. Petrol, oil and lubricants are calculated at a fuel consumption rate of 7 litres per vehicle per day at $0.80 per litre, plus 10 per cent of the total fuel consumption for oil and lubricants. Third-party insurance for 20 vehicles is estimated at $50 per vehicle per year; and local insurance at $130 per vehicle per year.

Air operations

10. As Chairperson of the Implementation Monitoring Committee, the Special Representative of the Secretary-General will be called upon to undertake travel in the region, including to cities in South Africa, Kampala, Kinshasa, Kigali and Libreville, to follow up on negotiations with the armed groups. Provision ($48,000) is made for the rental of aircraft, estimated at five flying hours per month, at a cost of $800 per flying hour.

Communications

11. A total of $100,100 is requested for the acquisition of communications equipment. Requirements include 18 VHF transceivers (8 mobile, at $500 each and 10 portable, at $400 each); 1 VHF transceiver repeater at $2,000; 2 HF base station transceivers at $800 each; 1 HF base station, 124 watt, at $6,000; 8 HF transceivers at $3,000 each; a satellite receiver for the office of the Chairman of the Committee, at $1,900, rural telephone links at $12,000 each; 1 crypto-facsimile machine, at $8,000; 7 cellular telephone sets, at $286 each; a power supply for workshop, at $1,500; and a frequency counter and power motor, at $8,000; plus shipping and handling, estimated at 15 per cent of the total cost, or $13,100.

12. Spare parts, repairs and maintenance ($36,000) are estimated at $3,000 per month.

13. Commercial communications ($124,800) include: an INTELSAT transponder lease at $4,500 per month ($54,000); United Nations Logistics Base at Brindisi leased line, Internet access charges, at $2,200 per month ($26,400); local and long-distance telephone charges, at $2,000 per month ($24,000); INMARSAT charges ($3,600); cellular phone charges ($9,600); and postage and pouch charges ($7,200).

Other equipment

14. Provisions for office furniture and equipment ($71,100) consist of the acquisition of furniture for the additional staff required by the mission, such as desks and chairs ($18,400); tables and sofas ($14,400); other miscellaneous furniture, such as filing cabinets, bookcases and lamps ($5,700); and acquisition and replacement of three photocopying machines, including one high-volume copier ($20,000) and shredders ($3,000); and shipping and handling ($5,600).

15. Provisions of $86,500 under data-processing equipment include the acquisition and replacement of 15 computers and monitors, at $1,550 each and 2 laptops, at $2,400 each; the acquisition of printers, 1 colour laser, at $1,000, 11 laser HP 1100, at $1,100 each and 1 workgroup printer, at $3,000; the acquisition of 1 digital sender

at $3,000, 2 scanners at $1,300 each, 1 firewall at $5,500 and 1 electronic cabinet at $20,000; and the replacement of 1 rack system for the server, at $6,000; plus shipping and handling, estimated at $11,300.

16. Under other miscellaneous equipment, the provision of $135,600 include the acquisition of one set of simultaneous interpretation equipment, amounting to $67,100, which will be required for the meetings of the Implementation Monitoring Committee; 1 generator and 12 air conditioners, at $13,500 and $1,200 each, respectively; security and safety equipment, such as a metal detector and bullet-proof jackets required for the new staff, estimated at $8,500; and other miscellaneous equipment, totalling $14,400, such as refrigerators, uninterruptible power supply, water filters, voice recorders, photo camera, audio recorder, television, digital satellite recorder, first aid kits and fire extinguishers. Shipping and handling are estimated at $12,600.

Supplies and services

17. Provisions of $687,200 under miscellaneous services include contractual services ($648,700); data-processing services ($8,700); medical services and treatment examinations ($4,800); hospitality ($5,000); and other miscellaneous services ($19,200).

18. It is estimated that the meetings of the Implementation Monitoring Committee and its Executive Committee will consist of 12 simultaneous meetings for each of the 12 days of meetings. Provisions under contractual services consist of a complement of staff required for each of the 12 simultaneous meetings for 12 days each, namely, six interpreters at a unit rate of $397 per simultaneous meeting, five translators and two writers/minute takers at $231 each per simultaneous meeting, two bilingual secretaries at $125 and one resource person at $256.

19. Other miscellaneous services include bank charges, cleaning, garbage removal and sewage disposal, PABX service support, etc., estimated at $1,600 per month.

20. Miscellaneous supplies, estimated at $37,500 consist of stationery and office supplies which are estimated at $8,400, plus provisions of $15,600 for the meetings of the Committee; sanitation and cleaning materials, estimated at $2,000; data-processing supplies, estimated at $3,000; subscriptions, estimated at $2,500; and other miscellaneous supplies, estimated at $6,000.

Air and surface freight

21. Provision of $3,500 is made for commercial freight and cartage costs relating to supplies and parts not covered elsewhere.

Other programmes

Estimate: $267,400

Public information programmes

22. With the signing of the Arusha Peace Agreement for Burundi, the United Nations has been entrusted with additional responsibilities to facilitate the successful implementation of the Peace Agreement. Public information programme,

estimated at $277,500 will consist of audio-visual campaign and advocacy for peace and reconciliation, which will be broadcast in radio, television and newspapers ($30,000); the production of documents related to United Nations activities, including a comprehensive booklet on United Nations activities in Burundi, a monthly newsletter on the Implementation Monitoring Committee; a booklet on the electoral system to prepare the Burundian people for the general elections; and editing, in collaboration with civil society organizations, for various publications related to human rights and good governance ($12,000); and local journalists will be contracted for coverage of the peace negotiations ($10,000). In addition, confidence-building measures and assistance to the implementation of the Arusha Agreement ($200,000) will be undertaken and consist of the following:

(a) Support to civil society through local peace initiatives or other activities ($100,000). To create awareness among the stakeholders, the mission will assist the civil society, the National Assembly and government institutions and officials by financing their participation in workshops and seminars abroad. Three workshops will be organized on: participation and decision-making process; peace, human rights and democracy for the youth; and women, peace, democracy and development;

(b) Facilitation meeting between stakeholders ($100,000). The mission will assist members of the Government's institutions to participate in the organization of subregional or international conferences related to peace, good governance, human rights and democracy. To enable the Burundians to exchange experiences with other countries that are facing similar problems, the mission will finance the participation of members of Parliament, political parties and civil society bodies to regional and international seminars relating to peace and reconciliation or other post-conflict issues.

Training programmes

23. Provisions ($18,400) consist of travel and subsistence ($9,400) for training in Brindisi of one communication/information technology personnel for a period of two weeks and one finance officer for a period of one week; plus training fees ($6,000), estimated at $3,000 per person.